

Parks & Recreation, Department of  
Capital Projects

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Park Development Bureau works to acquire, plan, and develop properties for existing and new state parks. The recreation needs of the present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and are implemented in a manner conducive to the preservation of the natural and historic amenities of the areas.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1480							
General	0.00	0	0	0	1,400,000	0	1,400,000
Dedicated	0.00	0	0	3,000,000	0	0	3,000,000
Federal	0.00	0	0	800,000	0	0	800,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,800,000</b>	<b>1,400,000</b>	<b>0</b>	<b>5,200,000</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: Carryover spending authority from FY 2002 to FY 2003.							
General	0.00	0	0	1,312,100	0	0	1,312,100
Dedicated	0.00	0	0	3,911,500	0	0	3,911,500
Federal	0.00	0	0	18,300	0	0	18,300
Other	0.00	0	0	10,100	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,252,000</b>	<b>0</b>	<b>0</b>	<b>5,252,000</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	0	0	1,312,100	1,400,000	0	2,712,100
Dedicated	0.00	0	0	6,911,500	0	0	6,911,500
Federal	0.00	0	0	818,300	0	0	818,300
Other	0.00	0	0	10,100	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,052,000</b>	<b>1,400,000</b>	<b>0</b>	<b>10,452,000</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	0	0	1,312,100	1,400,000	0	2,712,100
Dedicated	0.00	0	0	6,911,500	0	0	6,911,500
Federal	0.00	0	0	818,300	0	0	818,300
Other	0.00	0	0	10,100	0	0	10,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,052,000</b>	<b>1,400,000</b>	<b>0</b>	<b>10,452,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for capital projects; improvement of roads and bridges within and leading to park and recreation areas; park maintenance needs; and a vehicle.							
General	0.00	0	0	(1,312,100)	0	0	(1,312,100)
Dedicated	0.00	0	0	(6,911,500)	0	0	(6,911,500)
Federal	0.00	0	0	(818,300)	0	0	(818,300)
Other	0.00	0	0	(10,100)	0	0	(10,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,052,000)</b>	<b>0</b>	<b>0</b>	<b>(9,052,000)</b>

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<b>FY 2004 Base</b>							
General	0.00	0	0	0	1,400,000	0	1,400,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>

**Program Maintenance**

10.31 Replacement Items: Provide funds for statewide preventative maintenance needs of existing facilities that support public use of state parks and program operations. Project needs prioritized in this funding recommendation include: statewide road and bridge repairs, shop replacement at City of Rocks/Castle Rocks State Park; replacement of vault toilets and shop facilities for Bear Lake State Park; sprinkler system replacement at Bruneau Dunes; bridge replacement at Harriman; fire hydrant replacement at Priest Lake; code improvements to the shop and office at Winchester State Park; fuel tank replacement at Hells Gate State Park; and the replacement of approximately 10% of the 3,000 picnic tables and fireplaces in service throughout the system.

Dedicated	0.00	0	0	530,000	0	0	530,000
Federal	0.00	0	0	140,000	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>670,000</b>	<b>0</b>	<b>0</b>	<b>670,000</b>

10.32 Replacement Items: Provide funds for replacement and upgrade of old restroom facilities at: Heyburn (34), Priest Lake (60), Round Lake (65), Massacre Rocks (68), and Three Island (70). Most of these older facilities struggle to meet modern plumbing or electrical code, ADA accessibility requirements or the expectations of the user public. The cost of remodeling these restroom facilities to current standards exceeds the cost of replacing the structures with a new type of pre-cast concrete restroom/shower units.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FY 2004 Total Maintenance**

General	0.00	0	0	0	1,400,000	0	1,400,000
Dedicated	0.00	0	0	630,000	0	0	630,000
Federal	0.00	0	0	140,000	0	0	140,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>770,000</b>	<b>1,400,000</b>	<b>0</b>	<b>2,170,000</b>

**Program Enhancements**

12.01 Statewide Cabins, Yurts, and Volunteer Site Improv: Provide funding for two agency Strategic Plan Initiatives. The first initiative creates new camping opportunities by increasing the number of cabins and yurts. The second initiative creates additional RV sites specifically designed to attract volunteers to park service, which will allow the Department to enhance public services in parks without expanding staff positions.

Dedicated	0.00	0	0	60,000	0	0	60,000
Federal	0.00	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

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12.02 Planning for Future Park Expansions: Provide funding to move forward with site planning work for improvements planned at Farragut, Heyburn, and Priest Lake Lions Head unit as well as marina engineering studies at Heyburn, Dworshak, and Lake Cascade. In addition, this decision unit provides funds to study the feasibility of developing destination large boat marina facilities and funding for a master plan for the Thousand Spring Complex of park sites including Billingsley Creek.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	100,000	0	0	100,000
Federal	0.00	0	0	70,000	0	0	70,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
12.03 Park Improvement Projects: Provide funding for major park improvements planned including improved camping services and opportunities at City of Rocks, Castle Rocks, Farragut, Heyburn, and Ponderosa State Parks and a new entrance and welcome center supported in the recently completed master plan for Harriman State Park.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	1,050,000	0	0	1,050,000
Federal	0.00	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
12.04 ATV Trail System Demonstration Project: Provide additional funds for the collaborative development of an innovative All Terrain Vehicles (ATV) trail system linking the communities of Challis, Mackay, and Arco.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
12.05 Secure lands in Eastern Idaho for State Park: Provide funds and support for beginning the process of securing a site in eastern Idaho for the future development of a major recreational state park. State park services are very limited in eastern Idaho and a wider range of recreational opportunities are needed in this part of the state.							
Dedicated	0.00	0	0	260,000	0	0	260,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	0	0	1,400,000	0	1,400,000
Dedicated	0.00	0	0	2,100,000	0	0	2,100,000
Federal	0.00	0	0	825,000	0	0	825,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,925,000</b>	<b>1,400,000</b>	<b>0</b>	<b>4,325,000</b>